

BUDGET MESSAGE

ISSUES AND OPTIONS

Issues and Options Items	Source	Suggested Expense Recurrence	Estimated Cost	City Manager Proposed	Budget Committee Approved	City Council Approved
<b>Revenue</b>						
Park Maintenance Fee increase per Muni Code	Exclude from 5% utility cap	n/a	n/a			
Fees and Charges Cost Indexing	Raise by CPI factor annually	n/a	n/a			
South Fork Water Costs Decoupling	Exclude from 5% utility cap	n/a	n/a			
Transient Lodging Tax Expansion	Remove exemption	n/a	n/a			
Sell City Services to Other Municipalities (e.g. IT)	Intergovernmental agreement	n/a	n/a			
Expand Revenue Programs (e.g. ODOT truck inspection)	Intergovernmental agreement	n/a	n/a			
Business License Increase	Software upgrade	n/a	n/a			
Local Gas Tax	New fee	n/a	n/a			
Street Maintenance Fee Increase	Increase beyond 5%	n/a	n/a			
Public Safety Fee	New monthly fee	n/a	n/a			
Increased Franchise Fees	Increase to max. allowed	n/a	n/a			
Right-of-Way Fees	Expand fee collection	n/a	n/a			
<b>Expenditure</b>						
City Administration Intern(s)	Administration	ongoing	\$ 10,000	\$ 10,000		
Code Updates (Expedite Docket)	Planning	one-time	\$ 100,000	\$ -		
Community Grants (additional funding)	Non-Departmental	ongoing	\$ 20,000	\$ -	\$ 10,000	
Council Meeting Closed Captioning	City Council	ongoing				
<i>Capital Outlay (one time)</i>			\$ 30,000	\$ -		
<i>Services (annual, \$110 x 108 hrs)</i>			\$ 12,000	\$ -		
Council and CAG Minutes Transcription	City Council	ongoing				
<i>US based (\$210 x 476 hrs)</i>			\$ 100,000	\$ -		
<i>Offshore provider (\$90 x 476 hrs)</i>			\$ 43,000	\$ -		
<i>Part-time employee (\$49 x 476 hrs)</i>			\$ 23,000	\$ 23,000		
GIS Mapping Support (1.0 FTE)	Planning, Public Works	ongoing	\$ 100,000	\$ -		
Waterfront Plan Consultants (BN 2018-19 only)	Planning	one-time	\$ 100,000	\$ 67,000		
<b>Possible Additional Items:</b>						
Grant to Business Districts	Non-Departmental	one-time	<del>\$ 20,000</del> \$ 0			
Grant to Main Street	Non-Departmental	one-time	\$ 40,000		\$ 40,000	
Library Roof Repair*	City Facilities	one-time	\$ 300,000			
Robinwood Station Permitting/Planning	Robinwood NA	one-time	\$ 40,000		\$ 40,000	
Robinwood Station Building Improvements	Robinwood NA	one-time	\$ 750,000			
Sustainability Initiatives	Non-Departmental	ongoing	\$ 20,000			
WF Heritage Area Coalition	Non-Departmental	ongoing	<del>\$ 40,000</del> \$ 30,000			
Willamette Falls Locks Task Force	Non-Departmental	one-time	<del>\$ 60,000</del> \$ 0	\$60K carried forward from FY17		
Lobby Remodel/Bolton Room Access	City Facilities	one-time	\$ 200,000			
Backyard Habitat Certification/SAB	Non-Departmental	one-time	\$ 17,000			
Cost of Growth Study	Non-Departmental	one-time	\$ 4,000			
Discretionary Funds for Unanticipated Expenses					\$ 40,000	
Grant writer for Waterfront Project					\$ 20,000	
Old Bolton Fire Station Planning					\$ 30,000	
<b>TOTAL:</b>			<b>\$ 1,939,000</b>	<b>\$ 100,000</b>	<b>\$ 180,000</b>	<b>\$ -</b>

\*Debt service or bonding may need to be incurred for Library roof repair.